

Expansion Report

August 10, 2018



Targeted Adult Medicaid (TAM) Enrollment by Subgroup

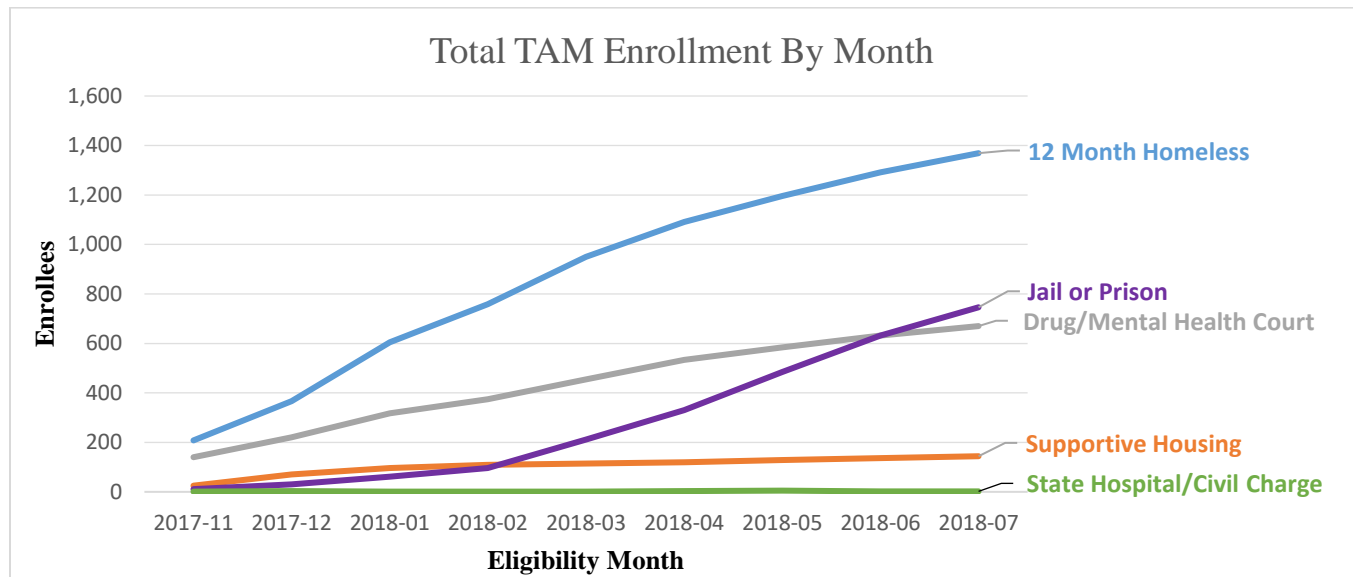


Figure 1

TAM Enrollment by Month

TAM Category	FY18								FY19
	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	2018-07
12 Month Homeless	208	367	604	758	950	1,091	1,196	1,291	1,369
Supportive Housing	25	70	96	109	115	119	128	137	144
Drug/Mental Health Court	140	220	317	374	454	533	584	632	670
Jail or Prison	11	30	62	96	212	330	484	632	746
State Hospital/Civil Charge	1	3	1	1	1	3	5	2	2
Total	385	690	1,080	1,338	1,732	2,076	2,397	2,694	2,931

Table 1

Notes:

Enrollment as of August 10, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage.

Targeted Adult Medicaid Reimbursements

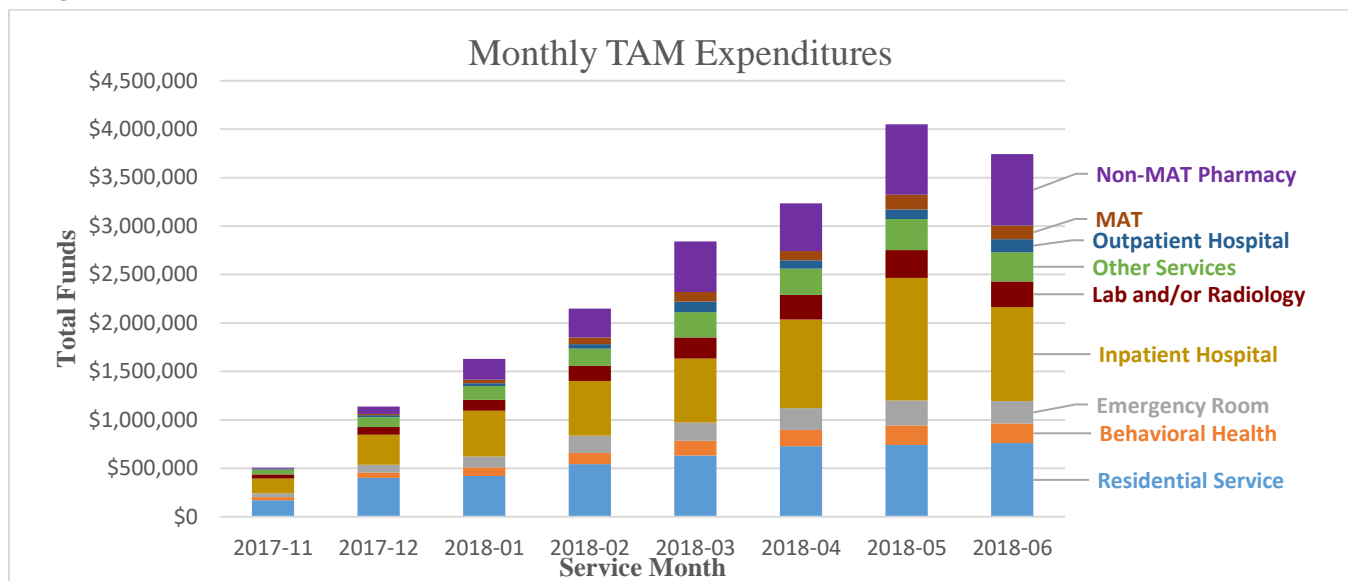


Figure 2

Monthly Expenditures (in thousands)									
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	Total
Residential Service	\$172	\$400	\$422	\$544	\$632	\$729	\$742	\$762	\$4,404
Behavioral Health	\$32	\$57	\$88	\$113	\$152	\$168	\$200	\$199	\$1,009
Emergency Room	\$38	\$81	\$111	\$178	\$187	\$223	\$259	\$232	\$1,308
Inpatient Hospital	\$154	\$310	\$472	\$565	\$660	\$916	\$1,265	\$971	\$5,314
Lab and/or Radiology	\$42	\$78	\$114	\$156	\$219	\$254	\$285	\$266	\$1,415
Other Services	\$49	\$103	\$141	\$179	\$260	\$270	\$320	\$302	\$1,624
Outpatient Hospital	\$8	\$18	\$30	\$45	\$110	\$84	\$100	\$135	\$530
MAT	\$3	\$12	\$37	\$69	\$100	\$98	\$152	\$140	\$612
Non-MAT Pharmacy	\$8	\$77	\$215	\$299	\$519	\$490	\$728	\$737	\$3,072
Grand Total	\$506	\$1,137	\$1,630	\$2,149	\$2,840	\$3,233	\$4,051	\$3,743	\$19,290

Table 2

Distinct Members Served								
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
Residential Service	83	126	172	210	225	271	248	269
Behavioral Health	68	140	233	302	385	449	526	501
Emergency Room	53	110	175	231	261	292	336	332
Inpatient Hospital	16	28	40	55	60	75	90	78
Lab and/or Radiology	67	114	227	253	334	362	421	431
Other Services	223	496	905	1,165	1,543	1,929	2,191	2,570
Outpatient Hospital	13	30	64	84	128	145	178	187
MAT	8	26	70	119	163	150	223	223
Non-MAT Pharmacy	39	141	267	460	623	731	874	945
Grand Total	282	560	965	1,218	1,586	1,976	2,242	2,598

Table 3

- Monthly expenditures represent total fund payments to providers. Expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, and hospital share.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

Expansion Parents Enrollment

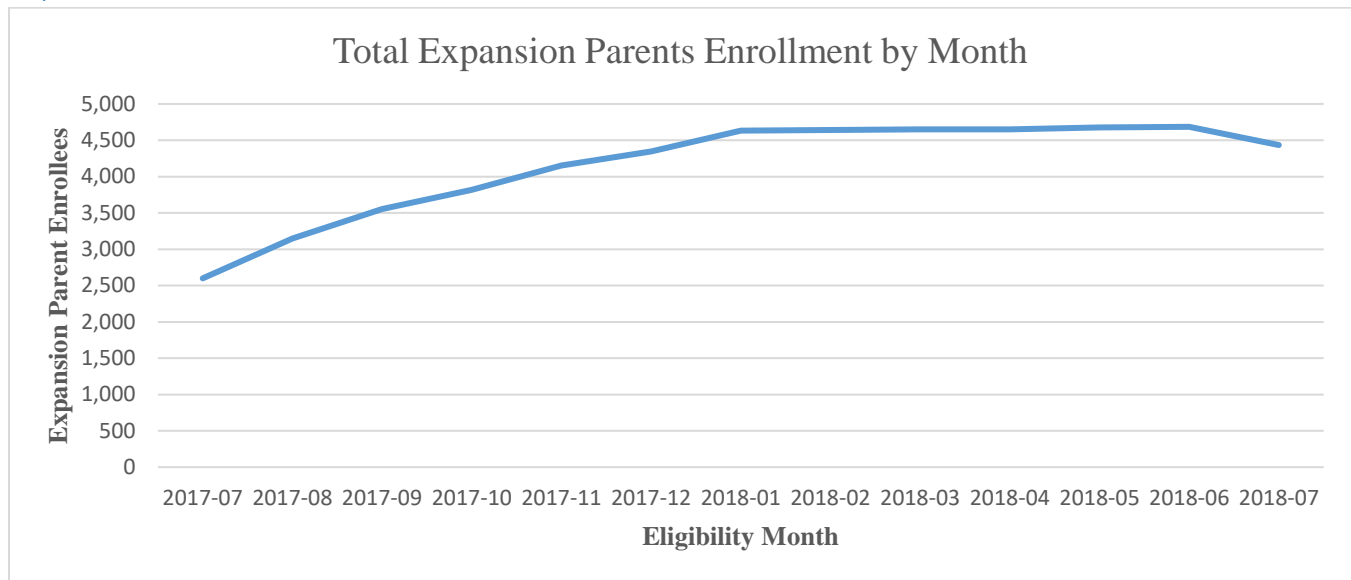


Figure 3

Expansion Parents Enrollment by Month

FY19

Category	2018-07
Expansion Parents	4,433

Table 4a

FY18

Category	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
Expansion Parents	2,599	3,149	3,552	3,817	4,151	4,348	4,632	4,642	4,650	4,650	4,676	4,685

Table 4b

Notes:

Enrollment as of August 10, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage

Expansion Parents Reimbursements

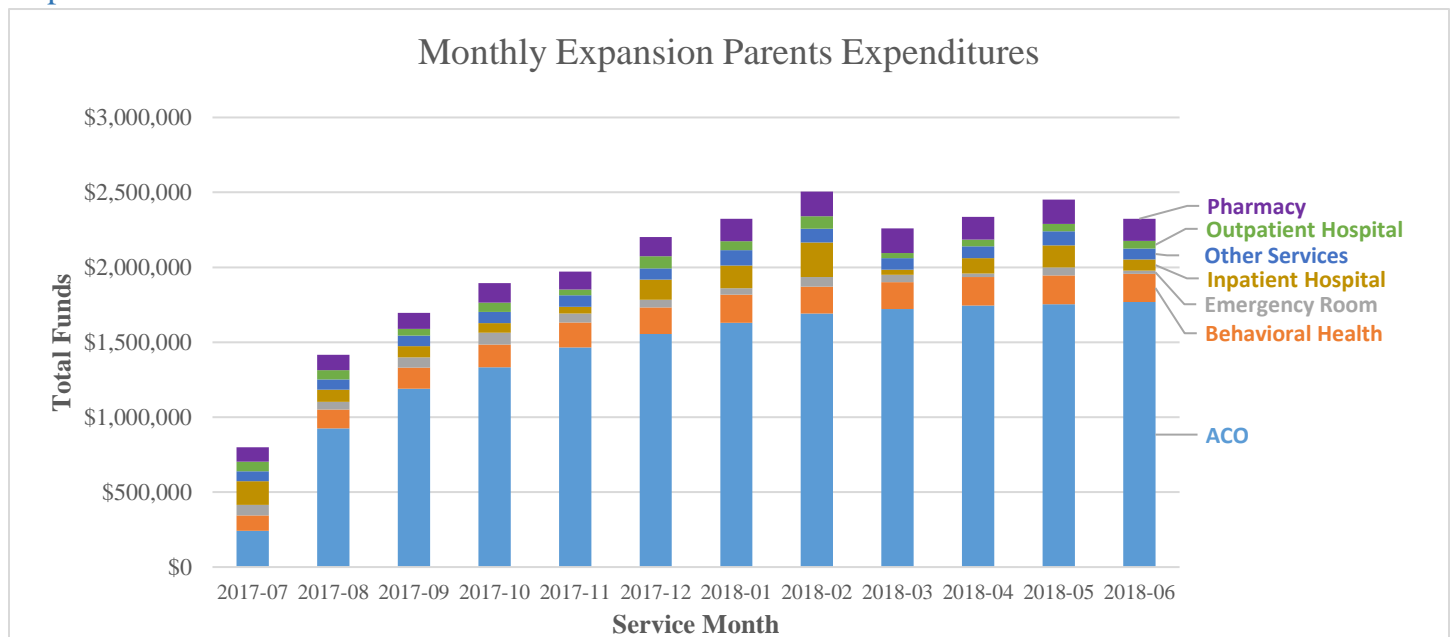


Figure 4

Monthly Expenditures (in thousands)													
Service Type	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06	Total
ACO	\$243	\$926	\$1,191	\$1,333	\$1,465	\$1,556	\$1,630	\$1,692	\$1,722	\$1,744	\$1,754	\$1,768	\$17,023
Behavioral Health	\$102	\$125	\$141	\$152	\$167	\$176	\$189	\$179	\$180	\$190	\$191	\$189	\$1,982
Emergency Room	\$71	\$51	\$67	\$77	\$59	\$51	\$43	\$65	\$49	\$24	\$54	\$20	\$631
Inpatient Hospital	\$157	\$81	\$75	\$66	\$46	\$135	\$151	\$230	\$33	\$103	\$148	\$76	\$1,301
Other Services	\$67	\$68	\$70	\$74	\$75	\$76	\$103	\$91	\$78	\$78	\$94	\$71	\$944
Outpatient Hospital	\$65	\$62	\$45	\$62	\$39	\$79	\$60	\$85	\$33	\$45	\$49	\$51	\$675
Pharmacy	\$95	\$103	\$108	\$130	\$120	\$130	\$148	\$164	\$166	\$152	\$162	\$148	\$1,626
Grand Total	\$799	\$1,416	\$1,697	\$1,894	\$1,973	\$2,203	\$2,323	\$2,506	\$2,261	\$2,336	\$2,452	\$2,324	\$24,183

Table 5

Distinct Members Served												
Service Type	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
ACO	520	1,983	2,519	2,814	3,084	3,265	3,430	3,575	3,640	3,697	3,714	3,739
Behavioral Health	2,530	3,072	3,447	3,739	4,079	4,290	4,563	4,581	4,590	4,607	4,609	4,618
Emergency Room	96	67	51	57	55	55	58	54	53	42	47	32
Inpatient Hospital	17	10	10	7	10	14	10	15	6	10	16	6
Other Services	362	278	258	276	240	265	355	277	291	270	290	257
Outpatient Hospital	127	98	72	75	74	88	102	84	78	72	87	64
Pharmacy	587	678	753	831	858	917	1,030	958	1,007	950	991	946
Grand Total	2,552	3,110	3,500	3,767	4,108	4,319	4,597	4,612	4,623	4,634	4,644	4,659

Table 6

Notes:

- Monthly expenditures represent total fund payments to providers and managed care organizations. Monthly expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, hospital share and county funds for behavioral health.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.
- Distinct members served by Accountable Care Organizations (ACO) and Behavioral Health include members covered on a managed care plan whether or not the member accessed services in the month.